

PROGRAM NARRATIVE**380 Job Service North Dakota****Date:** 01/13/2011**Time:** 11:28:37**Program:** Job Service**Reporting level:** 00-380-100-00-00-00-00-00000000**Program Performance Measures****Unemployment Insurance Program:**

Internal measurement of program performance is conducted monthly through a review of the JSND Report Card. This tool assists in the analysis and monitoring of agency benchmarks in the various agency program areas.

The performance measures for the Unemployment Insurance program are primarily established by the United States Department of Labor. Generally speaking, Job Service does very well against the core measures that are tracked by the USDOL. Job Service had the following results on eight of the primary measures for the quarter ended June 30, 2010:

<u>Measure:</u>	<u>Standard:</u>	<u>JSND Performance:</u>
Payment of Intrastate		
Claims within required times	87% timely	96.4%
Non-monetary determinations		
Within required time limits	80% timely	84.3%
Quality of non-separation eligibility		
issue determinations	75% exceeds quality	92.9%
Quality of separation eligibility		
issue determinations	75% exceeds quality	93.1%

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Appeals Case Aging (new measure) 60% <=30 days 29.6 days

Appeals Quality 80% 100%

Timely new employer status

determinations 70% timely 90.0%

Tax quality Pass/Fail Pass

Workforce Programs:

For PY 2008 and PY 2009, Job Service North Dakota has successfully met the Workforce Investment Act negotiated performance measures. Program success is defined in TEGL 9-07 as meeting 90 percent of the negotiated performance level.

WORKFORCE INVESTMENT ACT

Negotiated Performance Measures Summary

For Program Year 2009

<u>Performance Measure</u>	<u>Negotiated Performance Level</u>	<u>Actual Performance Level</u>	<u>Percent of Negotiated Level Achieved</u>
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Adult Common Measures Results At-A-Glance

Exit Period Covered by Measures: October 08 to September 09

Entered Employment Rate	77.0%	$320/424 = 75.5\%$	98.1%
Employment Retention Rate*	83.5%	$327/424 = 77.1\%$	92.3%
Average Earnings*	\$9,400.00	$3,565,411/327 = \$10,903.40$	116.0%
Average	100.0%		102.1%

Dislocated Worker Common Measures Results At-A-Glance

Exit Period Covered by Measures: October 06 to September 07

Entered Employment Rate	84.5%	$123/151 = 81.5\%$	96.4%
Employment Retention Rate*	90.5%	$89/105 = 84.8\%$	93.7%
Average Earnings*	\$11,400.00	$1,305,353/88 = \$14,833.60$	130.1%

PROGRAM NARRATIVE**380 Job Service North Dakota****Date:** 01/13/2011**Time:** 11:28:37**Program:** Job Service**Reporting level:** 00-380-100-00-00-00-00-00000000**Average 100.0% 106.8%****Youth Common Measures Results At-A-Glance***Exit Period Covered by Measures: October 08 to September 09*

Placement In Employment or Educ.	64.0%	$132/191 = 69.1\%$	108.0%
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Attainment of Degree or Certificate	43.5%	$115/205 = 56.1\%$	129.0%
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Literacy/Numeracy Gains**	20.0%	$77/152 = 50.7\%$	253.5%
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Total Youth Average	100.0%		163.5%
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* PY 09 Exit Period Covered – Apr 08 to Mar 09

**PY 09 Exit Period Covered – Jul 09 to Jun 10

Labor Market Information Center(LMI):

The LMI Center provides reports and studies requested by the Bureau of Labor Statistics and the Employment and Training Administration of the Department of Labor

LMI products and services are available at jobsnd.com

PROGRAM NARRATIVE**380 Job Service North Dakota****Date:** 01/13/2011**Time:** 11:28:37**Program:** Job Service**Reporting level:** 00-380-100-00-00-00-00000000**Program Statistical Data****Unemployment Insurance Program:**

The following unemployment insurance data is based on calendar year 2009.

- 20,560 covered employers as of 12-31-2009
- 1,652,346 wage records were received
- \$53,412,667 Unemployment Insurance Tax collected
- 46,700 initial claims filed (includes new, additional, agent state, transitional and liable state)
- 30,742 monetary determinations issued
- 37,907 non-monetary determinations issued
- 3,392 appeal decisions
- 350,215 weeks claimed processed
- \$99,182,043 Million benefits paid
- Average duration of claimants receipt of unemployment insurance benefits is 11.49 weeks

The maximum Weekly Benefit Amount (WBA) that claimants may be eligible for is adjusted each year in July, and is based upon average wages paid in North Dakota. For illustrative purposes, three WBA amounts are provided below:

- July 2007 through June 2008 - \$385
- July 2008 through June 2009 - \$406
- July 2009 through June 2010 - \$431

Workforce Programs:**Labor Exchange****As of June 30, 2009****As of June 30, 2010**

- Total Active Job Seekers 98,970 106,914

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· Job Openings Received*		
Preferred ¹	44,347	40,137
Spidered ²	<u>50,000</u> **	<u>45,000</u> **
Total	94,347	85,137
· Total Veterans Job Seekers	7,101	7,529

*JSND has two sources of job openings received.

¹Preferred job openings are include job listings entered by businesses into the VOS system.

²Spidered job openings are job listings imported from other web sites.

**This is an estimate of the spidered job openings listed for each year based on the monthly average of job openings for that Program Year.

Workforce Investment Act (WIA) and Other Training Programs

Job Service provided staff assisted services for job training programs to the following number of individuals for the year ended:

	As of June 30, 2009	As of June 30,2010
· Adult	1,108	1,107
· Dislocated Worker	332	507
· Youth	861	935

Job Opportunities and Basic Skills Program

· Total Enrolled	1,325*	919*
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***Effective July 1, 2009, JSND administers the JOBS program in Rolette County and Region 5 only.**

Trade Adjustment Assistance

• **Total Enrolled** 138 428

North Dakota New Jobs Training Program

• **For Calendar Year 2009 a total of 9 projects had Final North Dakota New Jobs Training Agreements on file. These projects covered the creation of 243 new jobs.**

Workforce 20/20 (Previously Workforce 2000)

• **For the 2007-2009 Biennium, a total of 60 projects were funded. These projects provided upgrade and training to 2,087 North Dakota workers. Total costs of the projects funded were \$5,195,515; employers contributed \$4,066,894; and Workforce 20/20 provided \$1,128,620. Rural projects received \$84,138 in funding, or 8 percent of the Workforce 20/20 funding expended.**

Labor Market Information Center:

The following Labor Market Information data was produced in the calendar year ending December 31, 2009.

- **13 Area Profiles.**
- **Fringe Benefit Survey and Benefits Guide publication.**
- **Employment and Wages Publication- 2009 Edition.**
- **State and county labor force and unemployment rate published monthly.**
- **Wages for North Dakota Jobs - 2009 Edition**
- **North Dakota Workforce Review Publication - 2009 Edition.**
- **North Dakota Employment Projections to 2018 by industry and occupation.**
- **Maintain LMI website—NDWIN, loading and updating LMI data series, posting of new publication as PDF's.**
- **Presented career information training to career counselors, at Career Fairs, and to related customers.**
- **Made several presentations tailored to specific customer groups on the use of LMI products and services.**
- **Labor Availability Studies in 24 North Dakota communities.**
- **Occupational Trading Cards - 2009 Edition.**

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- **Created a series of 10 Occupational Brochures.**
- **Updated the Guide to LMI Brochure.**
- **Created Careers by Education Brochure.**
- **Participated with Census Bureau on Longitudinal Employment Dynamics.**
- **Advanced Manufacturing Workforce Study.**
- **North Dakota Unemployment Insurance Data Book - 2009 Edition.**
- **Provided data for and contributed to the writing of State Workforce Strategic Plan and State WIA Plan.**
- **Information on Employment and Wages published quarterly.**

Conducted training sessions on NDWIN for various customer groups.

Explanation of Program Costs

Unemployment Insurance Program:

The costs included in the requested budget support the administration of the Unemployment Insurance program. NOTE: Because benefits are paid from a trust fund held by the federal government, the amounts estimated to be paid in benefits are not appropriated biennially. North Dakota Century Code Section 52-03-04 makes these funds available for payment of benefits only and without an appropriation. The remainder of the budget encompasses the administration of the Social Security responsibilities under North Dakota Century Code Ch. 52-10, dealing with the status of public employees with respect to Social Security coverage.

Workforce Programs:

The costs included in the requested budget support the administration of Workforce Programs.

Labor Market Information Center:

The budget request includes the continuation of the present Labor Market Information Center at Job Service North Dakota.

Program Goals and Objectives

Unemployment Insurance Program:

Operate a system of unemployment insurance providing temporary income replacement for workers who are unemployed through no fault of their own; funding the benefits by collecting taxes from employers and paying benefits to eligible unemployed workers consistent with state and federal law.

Administer Social Security coverage option statutes (North Dakota Century Code Ch. 52-10) for State and local governmental units. Required action most commonly occurs with school district consolidation or the extension of Social Security coverage to groups of government employees not previously covered.

Serve as the liaison with USDOL for the required reporting and maintenance of the Management Information System used for performance management and statistical data requirements

Workforce Programs:

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Serve as a lead agency by providing a gateway for employers and job seekers into the states One Stop/Workforce Development Service System.

Provide support to the CSA's to prepare youth and adults for participation and retention in the labor force by increasing their occupational and educational skills, resulting in and improving long-term employment earnings, and reduced welfare dependency.

Develop, test and maintain the Management Information Systems utilized by CSA's for the program services provided including initial job training, retraining, upgrade training, customized training, and employability for eligible participants. Classroom job skill training, customized training and on the job training components used to achieve the objectives under job training programs. North Dakota has identified five target industries including advanced manufacturing, energy, value added agriculture, technology based business and tourism. Training funds are targeted toward these industries to strengthen ND's economy.

Serve as the liaison with USDOL for the required reporting and maintenance of the Management Information System and Self Service Labor Exchange System used for performance management and statistical data requirements.

Provide the tools necessary for CSA's to assist job seekers with job search assistance, job counseling, referral to job openings, career guidance, and skill assessment. Provide the tools necessary for CSA's to assist businesses with recruitment of qualified job seekers, assistance in meeting affirmative action goals, processing requests for alien workers and additional assistance to help sustain and grow the local economy.

Labor Market Information Center:

Meet current and emerging workforce needs by providing up-to-date labor market information allowing customers to make informed decisions.

Create new products to emphasize the labor market information that is available to clients.

REQUEST DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: HB1016

Date: 01/13/2011

Time: 11:28:37

Biennium: 2011-2013

Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	21,017,170	25,122,904	(1,683,698)	23,439,206	0
Temporary Salaries	388,481	838,885	109,871	948,756	0
Overtime	14,664	35,990	(35,990)	0	0
Fringe Benefits	7,367,398	9,970,557	(933,446)	9,037,111	0
Total	28,787,713	35,968,336	(2,543,263)	33,425,073	0
Salaries and Wages					
General Fund	42,973	45,872	(8,432)	37,440	0
Federal Funds	28,442,960	35,563,051	(2,436,553)	33,126,498	0
Special Funds	301,780	359,413	(98,278)	261,135	0
Total	28,787,713	35,968,336	(2,543,263)	33,425,073	0
Operating Expenses					
Travel	436,766	863,820	47,170	910,990	0
Supplies - IT Software	503,727	332,096	54,345	386,441	0
Supply/Material-Professional	56,890	74,665	(13,050)	61,615	0
Food and Clothing	907	2,847	1,234	4,081	0
Bldg, Ground, Maintenance	55,400	57,984	562	58,546	0
Miscellaneous Supplies	64,086	65,926	(11,022)	54,904	0
Office Supplies	83,978	92,194	(4,037)	88,157	0
Postage	574,945	583,290	113,006	696,296	0
Printing	193,308	183,143	5,486	188,629	0
IT Equip Under \$5,000	199,334	256,766	(32,199)	224,567	0
Other Equip Under \$5,000	9,650	25,188	(25,188)	0	0
Office Equip & Furn Supplies	395	62	40,186	40,248	0
Utilities	646,687	670,146	(35,384)	634,762	0
Insurance	588,688	660,619	90,962	751,581	0
Rentals/Leases-Equip & Other	150,053	239,450	(49,537)	189,913	0
Rentals/Leases - Bldg/Land	130,954	594,707	(426,359)	168,348	0
Repairs	556,341	804,881	67,002	871,883	0
IT - Data Processing	1,988,271	1,763,268	173,150	1,936,418	0
IT - Communications	582,424	650,437	10,338	660,775	0
IT Contractual Svcs and Rprs	2,950,966	1,794,167	819,404	2,613,571	1,336,000
Professional Development	163,403	307,677	(4,178)	303,499	0
Operating Fees and Services	723,758	636,286	314,420	950,706	0
Fees - Professional Services	423,056	565,185	1,555	566,740	0
Total	11,083,987	11,224,804	1,137,866	12,362,670	1,336,000

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Biennium: 2011-2013

Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
General Fund	205,989	9,169	0	9,169	300,000
Federal Funds	10,788,602	10,058,270	723,481	12,112,884	1,036,000
Special Funds	89,396	1,157,365	0	240,617	0
Total	11,083,987	11,224,804	1,137,866	12,362,670	1,336,000
Capital Assets					
Other Capital Payments	11,920	20,000	0	20,000	0
Total	11,920	20,000	0	20,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	11,920	20,000	0	20,000	0
Special Funds	0	0	0	0	0
Total	11,920	20,000	0	20,000	0
Grants Benefits and Claims					
Grants, Benefits & Claims	6,997,693	8,438,220	(861,936)	7,576,284	0
Total	6,997,693	8,438,220	(861,936)	7,576,284	0
Grants Benefits and Claims					
General Fund	6	0	0	0	0
Federal Funds	6,996,482	8,438,220	(861,936)	7,576,284	0
Special Funds	1,205	0	0	0	0
Total	6,997,693	8,438,220	(861,936)	7,576,284	0
Work Force 2000					
Salaries - Permanent	96,749	101,720	4,372	106,092	0
Overtime	10	0	0	0	0
Fringe Benefits	29,817	39,374	4,383	43,757	0
Travel	0	824	0	824	0
Postage	749	1,030	0	1,030	0
Repairs	365	226	0	226	0
Operating Fees and Services	12,949	18,976	1,267	20,243	0
Grants, Benefits & Claims	1,118,687	1,350,341	0	1,350,341	(47,074)
Total	1,259,326	1,512,491	10,022	1,522,513	(47,074)

Work Force 2000

REQUEST DETAIL BY PROGRAM**380 Job Service North Dakota****Bill#: HB1016****Date:** 01/13/2011**Time:** 11:28:37**Biennium: 2011-2013**

Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	1,259,326	1,512,491	10,022	1,522,513	(47,074)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,259,326	1,512,491	10,022	1,522,513	(47,074)

Reed Act - Unemployment

Salaries - Permanent	7,442	148,711	(148,711)	0	0
Temporary Salaries	22,778	855,742	(855,742)	0	0
Fringe Benefits	5,905	242,346	(242,346)	0	0
IT - Data Processing	0	70,421	(70,421)	0	0
IT - Communications	0	31,485	(31,485)	0	0
IT Contractual Svcs and Rprs	0	4,005,536	(4,005,536)	0	0
Operating Fees and Services	0	161,345	(161,345)	0	0
IT Equip/Sftware Over \$5000	0	0	12,400,000	12,400,000	0
Total	36,125	5,515,586	6,884,414	12,400,000	0

Reed Act - Unemployment

General Fund	0	0	0	0	0
Federal Funds	36,125	5,515,586	6,884,414	12,400,000	0
Special Funds	0	0	0	0	0
Total	36,125	5,515,586	6,884,414	12,400,000	0

Federal Stimulus Funds 2009

Salaries - Permanent	0	83,129	(83,129)	0	0
Temporary Salaries	0	639,409	(639,409)	0	468,000
Fringe Benefits	0	170,860	(170,860)	0	46,800
Travel	0	33,306	(33,306)	0	0
Supplies - IT Software	0	265,173	(265,173)	0	12,225
Miscellaneous Supplies	0	39,566	(39,566)	0	0
Office Supplies	0	2,142	(2,142)	0	0
Postage	0	978	(978)	0	0
Printing	0	91	(91)	0	0
IT Equip Under \$5,000	0	198,487	(198,487)	0	0
Utilities	0	0	0	0	20,082
Insurance	0	4,567	(4,567)	0	23,776
Rentals/Leases - Bldg/Land	0	2,983	(2,983)	0	0
Repairs	0	553	(553)	0	0
IT - Data Processing	0	44,677	(44,677)	0	61,258
IT - Communications	0	4,611	(4,611)	0	20,903

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Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
IT Contractual Svcs and Rprs	0	289,597	(289,597)	0	91,880
Professional Development	0	410	(410)	0	0
Operating Fees and Services	0	3,757,442	(3,757,442)	0	755,076
Grants, Benefits & Claims	0	3,642,045	(3,642,045)	0	0
Total	0	9,180,026	(9,180,026)	0	1,500,000
Federal Stimulus Funds 2009					
General Fund	0	0	0	0	0
Federal Funds	0	9,180,026	(9,180,026)	0	1,500,000
Special Funds	0	0	0	0	0
Total	0	9,180,026	(9,180,026)	0	1,500,000
Total Expenditures	48,176,764	71,859,463	(4,967,308)	67,306,540	2,788,926
Funding Sources					
General Fund					
Total	1,508,294	1,567,532	1,590	1,569,122	252,926
Federal Funds					
J500 Labor Statistics	2,430,969	2,670,520	(621,599)	2,004,426	0
J501 Department of Human Services Funds	4,027,293	3,224,399	(429,859)	2,707,497	0
J502 Other Federal Grants	500,781	378,539	155,772	1,215,559	1,036,000
J503 Trade Assistance	1,137,872	1,967,460	483,244	2,542,188	0
J504 Unemployment Insurance	14,538,738	18,402,006	37,977	19,316,291	0
J505 Veterans Programs	1,102,041	1,402,435	(175,865)	1,147,141	0
J506 Workforce Investment Act	10,869,686	14,609,804	(1,465,802)	13,037,062	0
J507 Wagner-Peyser	10,663,085	11,431,851	(566,349)	10,865,502	0
J508 Reed Act Distribution	39,454	5,515,586	6,884,414	12,400,000	0
J509 ARRA	966,170	9,172,553	(9,172,553)	0	1,500,000
Total	46,276,089	68,775,153	(4,870,620)	65,235,666	2,536,000
Special Funds					
362 Job Service North Dakota Fund	392,381	1,516,778	(98,278)	501,752	0
Total	392,381	1,516,778	(98,278)	501,752	0
Total Funding Sources	48,176,764	71,859,463	(4,967,308)	67,306,540	2,788,926

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Biennium: 2011-2013

Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
FTE Employees	308.00	284.05	(22.29)	261.76	0.00

CHANGE PACKAGE DETAIL

380 Job Service North Dakota

Biennium: 2011-2013

Bill#: HB1016

Date: 01/13/2011

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Program: Job Service			Reporting Level: 00-380-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 3 ARRA - Remove funding		0.00	0	(8,286,628)	0	(8,286,628)
A-E 6 Reed Act - Remove Funding		0.00	0	(4,268,787)	0	(4,268,787)
Total One Time Budget Changes		0.00	0	(12,555,415)	0	(12,555,415)

Ongoing Budget Changes

A-A 1 Estimated Inflationary Adjustment		0.00	1,267	1,192,678	(916,748)	277,197
A-A 8 Add Capital Bond Payment		0.00	0	20,000	0	20,000
A-A 9 IT - UI Modernization		0.00	0	12,400,000	0	12,400,000
A-F 7 Remove Capital Bond Payment		0.00	0	(20,000)	0	(20,000)
Base Payroll Change		(22.29)	323	(4,576,750)	(98,278)	(4,674,705)
Total Ongoing Budget Changes		(22.29)	1,590	9,015,928	(1,015,026)	8,002,492
Total Base Budget Changes		(22.29)	1,590	(3,539,487)	(1,015,026)	(4,552,923)

Optional Budget Changes**One Time Optional Changes**

A-D 4 ARRA - Add funding	2	0.00	0	1,500,000	0	1,500,000
Total One Time Optional Changes		0.00	0	1,500,000	0	1,500,000

Ongoing Optional Changes

A-C 10 IT - Workforce Data Quality Initiative (WDQI)	3	0.00	0	1,036,000	0	1,036,000
A-C 5 Request funds for Spidering	4	0.00	300,000	0	0	300,000
Total Ongoing Optional Changes		0.00	300,000	1,036,000	0	1,336,000
Total Optional Budget Changes		0.00	300,000	2,536,000	0	2,836,000

Optional Savings Changes

A-G 2 Optional 3% Savings	1	0.00	(47,074)	0	0	(47,074)
Total Optional Savings Changes		0.00	(47,074)	0	0	(47,074)